

Foster-Glocester School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,841	51.5%
Substitutes	\$103	1.1%
Instructional Parapros	\$95	1.0%
Pupil-Use Technology	\$99	1.1%
Instructional Materials	\$146	1.5%
Total	\$5,284	56.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$305	3.2%
Library & Media	\$136	1.4%
Extracurricular	\$188	2.0%
Student Health/Services	\$108	1.2%
Curriculum Development	\$33	0.4%
Staff Development	\$40	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$159	1.7%
Therapists, Psychologists	\$312	3.3%
Total	\$1,282	13.6%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$257	2.7%
Safety	\$0	0.0%
Building Upkeep	\$856	9.1%
Data Processing	\$18	0.2%
Business Operations	\$154	1.6%
Total	\$1,285	13.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$269	2.9%
School Office	\$224	2.4%
Deputies & Administrators	\$2	0.0%
Superintendent & Board	\$190	2.0%
Legal	\$20	0.2%
Total	\$705	7.5%

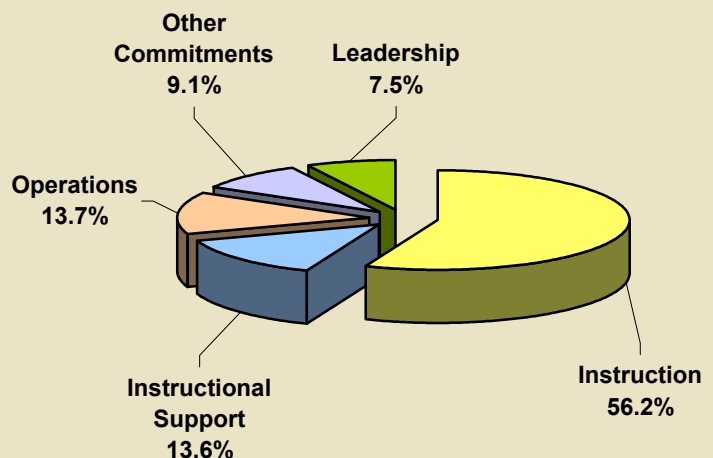
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures: **\$15,897,549**
 District Enrollment (ADM): **1,690**
 District Per Pupil: **\$9,407**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$429	4.6%
Capital Projects	\$66	0.7%
Pass-Throughs	\$240	2.5%
Retiree Benefits	\$112	1.2%
Enterprise Services	\$6	0.1%
Claims & Settlements	\$0	0.0%
Total	\$852	9.1%